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JOE GQABI
DISTRICT MUNICIPALITY

APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2012 – 2013
FINANCIAL YEAR

**JOE GQABI
DISTRICT
MUNICIPALITY**

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MANAGER'S QUALITY CERTIFICATE

I, _____, in my capacity as the Municipal Manager of the Joe Gqabi District Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2012/2013 financial year for approval by the Executive Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.

Z.A. Williams
Municipal Manager

Date



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THE MAYOR'S APPROVAL

I, _____, in my capacity as the Executive Mayor of the Joe Gqabi District Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2012/2013 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act of 2003.

Cllr Z.I. Dumzela
Executive Mayor

Date

PART 1

1. Introduction

The strategic direction the Joe Gqabi District Municipality will undertake is well documented in the municipality's five year Integrated Development Plan (IDP) – 2012/2012 – 2016/2017. The IDP was developed as a principal and strategic document to guide development within the district for the five years of the Council that was elected after the May 2011 elections. The Service Delivery Budget Implementation plan (SDBIP) interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

2. Legislative Imperative

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: *“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) *projections for each month of-*
 - (i) *revenue to be collected by source; and*
 - (ii) *operational and capital expenditure, by vote;*
- (b) *service delivery targets and performance indicators for each quarter; and*
- (c) *any other matters that may be prescribed.”*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:



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ue to be collected by source; expenditure (operating and capital) and revenue by vote;

- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

The SDBIP for the 2012/13 financial year is based on the IDP and budget as to be approved by the Council of the Joe Gqabi District Municipality in May 2012. This SDBIP shall inform the manner in which the departmental scorecards for the 2012/13 financial year will be structured.

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PART 2

Component 1 – Budget Information

Sub-component 1 – Monthly Projections of Revenue by Source

R thousand	Description	Ref	Budget Year 2012/13										Medium Term R F +1		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13
	Revenue By Source	-													
	Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest earned - external investments	-	45	39	28	72	44	37	40	504	74	5	5	5	5
	Interest earned - outstanding debts	-	-	-	-	-	-	-	-	-	-	(34)	1 000	1 050	1 113
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Agency services	204	204	204	204	204	204	204	204	204	204	204	204	204	204
	Transfers recognised - operational	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85 158	Other revenue	3 221	3 876	3 584	68 561	5 053	2 673	2 879	2 673	7 651	2 569	(186 744)	1 050	256 789	275 585

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Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	85	469	3	230	4	827	3	68 792	5 328	2 921	3 119	2 813
Expenditure By Type	-	-	-	-	-	-	-	-	-	-	-	-
Employee related costs	12 074	7 869	8 612	8 062	10 285	6 004	8 375	8 047	7 597	7 878	8 688	8 478
Remuneration of councillors	403	403	403	403	403	403	533	434	384	401	355	431
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	293	293	293	293	293	293	17 437	293	(1 815)	293	23 571	41 831
Finance charges	67	68	67	67	67	67	67	67	67	67	67	809
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	387	387	549	2 598	3 307	3 594	387	3 016	4 352	445	6 726	(13 462)
Transfers and grants	1 618	1 618	2 935	1 618	1 969	3 756	1 618	1 618	9 822	1 618	26 054	55 859
Other expenditure	4 306	8 013	7 888	7 567	11 871	10 643	5 099	7 535	8 657	8 391	9 007	(17 881)
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	19 148	18 650	20 748	20 608	28 194	24 760	16 371	38 154	22 968	25 189	27 754	288 803
Surplus/(Deficit)	66 214	(15 181)	(16 518)	(16 781)	40 598	(19 432)	(13 450)	(35 035)	(20 155)	(16 830)	(23 906)	25 413
Transfers recognised - capital	17 323	3 115	7 361	16 008	23 755	15 942	16 563	(9 762)	1 500	1 500	80 684	175 489
Contributions recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	83 537	(12 065)	(9 157)	(773)	64 353	(3 490)	3 113	(44 797)	(18 655)	(15 330)	(22 406)	106 097
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-

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Surplus/(Deficit)	1	83 537	(12 065)	(9 157)	(773)	64 353	(3 490)	3 113	(44 797)	(18 655)	(15 330)	(22 406)	106 097	130 427
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Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote.

Description R thousand	Ref	Budget Year 2012/13											Medium Term Budget Year 2012/13
		July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue by Vote	-												
Vote 1 - MANAGEMENT SERVICES	83	83	83	83	83	83	83	83	83	83	83	83	83
Vote 2 - FINANCIAL SERVICES	83 852	1 338	1 731	1 757	65 928	1 380	1 341	1 320	1 323	2 462	1 358	1 692	165 383
Vote 3 - CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0	860	865
Vote 4 - TECHNICAL SERVICES	18 438	4 853	9 453	17 661	26 326	19 470	17 741	(8 366)	2 615	4 099	2 615	129 576	244 480
Vote 5 - COMMUNITY SERVICES	311	310	323	333	310	336	319	320	291	291	291	1 144	4 580
Vote 6 - Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	102 685	6 585	11 591	19 835	92 547	21 270	19 485	(6 643)	4 313	9 859	4 348	133 356	419 230
Expenditure by Vote to be appropriated	-	-	-	-	-	-	-	-	-	-	-	-	445 205
													473 729



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Vote 1 - MANAGEMENT SERVICES	1 561	1 579	1 486	1 487	1 810	1 667	1 594	1 869	1 512	(495)	1 310	3 824	19 203	
Vote 2 - FINANCIAL SERVICES	841	1 937	1 557	1 855	3 104	1 901	1 156	1 312	1 033	1 816	1 019	2 491	20 020	
Vote 3 - CORPORATE SERVICES	2 710	2 178	2 622	2 319	2 550	2 562	2 294	2 314	2 422	3 401	2 638	6 384	34 395	
Vote 4 - TECHNICAL SERVICES	12 758	11 070	13 976	13 608	17 815	16 459	10 145	30 351	17 395	19 312	19 648	7 633	190 171	
Vote 5 - COMMUNITY SERVICES	1 277	1 886	1 107	1 340	2 915	2 171	1 183	2 308	606	1 155	2 140	6 927	25 014	
Vote 6 - Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - 0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	19 148	18 650	20 748	20 608	28 194	24 760	16 371	38 154	22 988	25 189	26 754	27 259	288 803	
Surplus/(Deficit) before assoc.	83 537	(12 065)	(9 157)	(773)	64 353	(3 490)	3 113	(44 797)	(18 655)	(15 330)	(22 406)	106 097	130 427	
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities												-	-	
Share of surplus/ (deficit) of associate												-	-	
Surplus/(Deficit)	1	83 537	(12 065)	(9 157)	(773)	64 353	(3 490)	3 113	(44 797)	(18 655)	(15 330)	(22 406)	106 097	130 427
														149 253



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Capital Expenditure by Vote



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Capital Expenditure (Standard Classification)

R thousand	Description	Ref	Budget Year 2012/13												Medium T	Budget Year 2012/13
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June		
Capital Expenditure - Standard	1															
Governance and administration	4	4	4	4	4	4	4	4	4	4	4	4	4	4	70	112
Executive and council	4	4	4	4	4	4	4	4	4	4	4	4	4	4	50	92
Budget and treasury office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20
Corporate services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	610	610
Community and public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14	15
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14	15
Trading services	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	153 396	171 729
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113 129	119 917
Waste water management	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	40 267	58 600
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 668	1 668	154 077	172 465	190 666

PART 3

Component 2 – Quarterly Projections of Service Delivery Targets and Performance Indicators

The SDBIP for the 2012/13 financial year is based on the IDP and budget as to be approved by the Council of the Joe Gqabi District Municipality on the 31st May 2012. This SDBIP shall inform the manner in which the departmental scorecards for the 2012/13 financial year will be structured.

The SDBIP interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.



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KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
					QRT 1	QRT 2	QRT 3	QRT 4
SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	33	50			50	
	SD01-02	Licensing of 14 WWTWs	1 Licensed	13			13	
	SD01-03	Improvement in municipal blue drop score (output)	85.18	87				
	SD01-04	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	97%	97%	97%	97%	97%	97%
SD02: Support Water Services Providers in the provision of quality basic services	SD02-01	Number of Water conservation and demand management awareness activities (output)	New indicator	12 ISD Reports	3	3	3	3
	SD02-02	Number of Blue Drops achieved (Output)	2	2				2
SD03: Provide fire, emergency and rescue services	SD03-01	Fire incidents responded to as a percentage of entries recorded in the Occurrence Book (Outcome)		100%	100%	100%	100%	100%
	SD03-02	% of emergency incidents reported versus number responded to (Outcome)		100%	100%	100%	100%	100%



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PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
					QRT 1	QRT 2	QRT 3	QRT 4
SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD03-03	Signing of fire fighting SLAs with neighbouring District municipalities (input)	6 SLAs	6 SLAs		6 SLAs		
SD05: Prioritise rural areas and farming community in the provision of water and sanitation services	SD04-01	Number of District Water fora meetings	New indicator	2 Meetings	1			1
	SD05-01	Number of villages recorded on District GIS to be provided with access to basic level of potable water	New indicator	4 villages	4			
	SD05-02	Determine the number of villages recorded on District GIS with access to basic level of potable water	New indicator	1 Report	1 Report			
	SD05-03	Number of villages on District GIS with access to basic level of sanitation	New indicator	10		5		5
SD06: Expand Free Basic Services - presently covering water and electricity - to include refuse removal to all poor households	SD06-01	Percentage of indigent households with access to free basic potable water	New indicator	Dependent on baseline survey			80%	Community Services
	SD06-02	Determine number of indigents without basic level of water and sanitation	New indicator	Report compiled	1 Report compiled			Community Services
	SD06-03	Percentage of indigent households with access to free basic sanitation services	New indicator	Dependent on baseline survey			80%	Technical Services

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PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
					QRT 1	QRT 2	QRT 3	QRT 4
SD07: Expand and speed up the provision of universal access to water and sanitation	SD07-01	% of households with intermediate or full waterborne sanitation services	New indicator					80%
	SD07-02	Number of households provided with basic level of portable water (Output)	New indicator	5000 households	1000	2500	3500	5000
	SD07-03	Number of households provided with basic level of sanitation (Output)	New indicator	5000 households	1000	2500	3500	5000
SD08: Facilitate universal access to energy throughout the District	SD08-01	Source funding and develop District Electrification Plan	New indicator	Application submitted	Application submitted	Application submitted	Application submitted	Office of the Municipal Manager
	SD08-02	Number of illegal waste dumping points where compliance was enforced	100% of all illegal waste dumping sites (66)	100% of 66	100% of 66	100% of 66	100% of 66	Community Services
SD09: Expand provision and quality of municipal health services	SD09-01	Number of inspections (visits) per quarter on each of the 13 urban waste sites	New indicator	12 inspection per site	3	3	3	3 inspection per site in a quarter
	SD09-02	% of sewage spills where compliance was enforced	100% of all sewage spills (61)	100% of 61	100% of 61	100% of 61	100% of 61	Community Services
	SD09-03							Community Services

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PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
				QRT 1	QRT 2	QRT 3	QRT 4
KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QRT 1	QRT 2	QRT 3	QRT 4
SD09-04	Number of pauper burials performed	09:09	01:01	01:01	01:01	01:01	01:01
SD09-05	Number of inspections per six months to each of the 33 funeral parlours.	New indicator	2 inspections to each site during the year	1	1 inspection to each site	1 inspection to each site	
SD09-06	Number of funeral parlours with a valid certificate of competency (CoC)	1 out of 33	2 funeral parlours out of 33			2 funeral parlours	
SD09-07	Number of informal food vendors (hawkers, caterers, spaiza shop owners) receiving Health and Hygiene education and training	81	30		15		
SD09-08	Number of Formal Food Premises inspections undertaken	205	261	30	60	85	
SD09-09	Number of Formal Food Premises with a valid certificate of acceptability (CoA)	22	25				
SD09-10	Number of public premises inspected	88	20		10		
SD10-01	SD10: Support rehabilitation of all road networks within the villages throughout the District	Number of km's per quarter graded as per the SLA (Outcome)	1200km per quarter	1200km per quarter	1200km	1200km	1200km
							Technical Services



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PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
					QRT 1	QRT 2	QRT 3	QRT 4
SD11: Facilitate and support the review all municipal spatial plans and continuously update all spatial planning information	SD11-01	Spatial Development Framework reviewed	2009 Review	Adopted revised SDF		Adopted revised SDF		
SD12: Participate and support initiatives geared towards revitalisation of strategic towns	SD12-01	Business Plans and feasibility studies for Senqu sustainable development plan developed	New indicator	Approved business plans and feasibility studies				
SD13: Lobby the various service providers to install communication towers throughout the District	SD13-01	Number of engagement sessions held leading to installation/upgrading of communication towers	New indicator	1				1
SD14: Implement working for water and working for wetlands	SD14-01	% budget expenditure on implementation of Gatberg Wetland rehabilitation programme	New indicator	100% expenditure			100%	Technical Services
	SD14-02	Number of hectares of alien plants treated (Outcome)	5000 ha per annum	5000 ha	1250	1250	1250	Community Services
SD15: Implement environmental conservation	SD15-01	Enter into a structured relationship with DEDEA to implement National Air Quality Framework	New indicator	Record of initiatives undertaken to achieve MoU	MOU Signed		Community Services	
	SD15-02	% responses to reported and identified spill incidents in VWWTW	New indicator	100%	100%	100%	100%	Technical Services

Facilitate environmental and conservation management



KPA 2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
					QRT 1	QRT 2	QRT 3	QRT 4
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through EPWP	Number of job opportunities created through EPWP	500	800	200	200	200	200
	LED02: Encourage better working conditions in the farming community and improve access to government services	Number of information sessions held with farming communities	1	1				
	LED03: Encourage and support initiatives geared towards job creation and sustainable livelihoods, including the community works programme	Number of reports on job opportunities created through CWP			1	1	1	1
	LED04: Support and expand existing rural development programmes throughout the District targeting poverty pockets	Number of funding applications submitted for the rollout of the rural development programme			2	1	1	1
	LED04-02	Number of funding applications submitted for cooperatives and SMMEs			2	1	1	1
		Corporate Services						



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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
Facilitate and support regional economic development initiatives	LED05: Facilitate increase in the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency and other agencies.	LED05	Number of business support initiatives facilitated for social groups.	New indicator	10	2	3	3	2
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-01	JoGEDA: Application made to IDC for next phase of funding	Establishment funding secured	Application for next phase submitted to IDC	1 Application for next phase submitted to IDC			
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-02	Number of service delivery agreements signed with municipalities	New Indicator	4 signed service delivery agreements	4 signed service delivery agreements			
Facilitate and support regional economic development initiatives	LED06-03	LED06-03	Three year business plan for operations Developed	New Indicator	1 approved business plan	1 approved business plan	1 approved business plan	1 approved business plan	1 approved business plan
Facilitate and support regional economic development initiatives	LED06-04	LED06-04	Number of quarterly reports submitted to Parent Municipality and IDC	New Indicator	4 Quarterly reports	1	1	1	1



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						QRT 1	QRT 2	QRT 3	QRT 4
		LED06-05	Long term economic strategy developed	New indicator	1 approved strategy				1 approved strategy
		LED06-06	Quarterly economic overviews/research papers compiled	New Indicator	4	1	1	1	1
		LED06-07	Business plans for 5 projects developed	New indicator	1 business plan approved – Aliwal Private Hospital				1 business plan approved
					1 business plan approved – Aliwal Spa and Springs				1 business plan approved
					1 business plan approved – Senqu Plastics and Manufacturing				1 business plan approved
					1 business plan approved – Elundini Integrated Middle Income Housing Development				1 business plan approved



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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
	LED07: Monitor the implementation of GDS agreement and continue to engage business and other key partners	LED07-01	Number of quarterly reports on the implementation of GDS agreement	1	1 business plan approved – Senqu Commercial Property Development				1 business plan approved
	LED08: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations	LED08-01	Number of reports on implementation of SCM and related prescriptions	2	12	3	3	3	3 Finance
	LED09: Create and maintain stakeholder engagement initiatives	LED09-01	Number of LED stakeholder fora held	4	1	1	1	1	1 Office of the Municipal Manager
	LED10: Promote and market the District	LED10-01	Number of programmes undertaken aimed at promoting and marketing the district	1					1 Office of the Municipal Manager
		LED10-02	District Branding and marketing strategy developed		Strategy Developed				Strategy Developed

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PROGRAMME	STRATEGIC OBJECTIVE	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
						QRT 1	QRT 2	QRT 3	QRT 4
LED10-03	Brand all satellite offices of the District	New indicator	All satellite offices branded					All satellite offices branded	

KPA 3: Financial Viability and Management

PROGRAMME	STRATEGIC OBJECTIVE	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						QRT 1	QRT 2	QRT 3	QRT 4	
FM01-01	FM01: Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01-01	Percentage expenditure of capital budget actually spent	100%	100%			100%	100%	Finance
FM01-02		FM01-02	Total actual trade creditors as a percentage of total actual revenue	New indicator						Finance
FM01-03		FM01-03	% of tenders concluded in accordance with procurement plan timeframes	New indicator	100%	100%	100%	100%	100%	Finance
FM01-04		FM01-04	% reduction of unauthorised expenditure	New indicator	100%				100%	Finance
FM01-05		FM01-05	All creditors paid within 30 days of receipt of valid invoice	90 days	30 days	90 days	60 days	30 days	30 days	Finance



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						QRT 1	QRT 2	QRT 3	QRT 4
		FM01-06	Cumulative % of capital budget actually spent on capital projects in terms of the IDP	100%	100%	10%	40%	70%	100%
		FM01-07	Cost coverage ratio	TBD*	TBD*			TBD	
		FM01-08	% of budget actually spent on implementing workplace skills plan	TBD*	100%				100%
		FM01-09	% expenditure on repairs and maintenance against the budget	TBD*	100%				100%
		FM02-01	Percentage of all grants (MSIG, FMG) spent		100%	100%			100%
	FM02: Improve financial administrative capacity of the District	FM02-02	Compile of IFS for 3 quarters	New indicator	IFS for 3 quarters compiled	AFS compiled	IFS compiled	IFS Compiled	Finance
		FM02-03	% cumulative recovery of debt	New indicator	80%	20%	60%	75%	5%
		FM02-04	% reduction in municipal debt	New indicator	50%			50%	Finance



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STRATEGIC OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
					QRT 1	QRT 2	QRT 3	QRT 4
	FM02-05	% of operational budget actually spent	100%	100%				100%
	FM02-06	% of previous year's audit queries addressed		100%				100%
FM03: Implement fraud and anti-corruption measures	FM03-01	Anti-Fraud and anti-corruption strategy developed		Anti-fraud and anti-corruption strategy developed				Anti-fraud and anti-corruption strategy developed
FM04: Develop and maintain up-to-date asset management system	FM04-01	Asset Management register reviewed annually		Asset Management Registry Reviewed				Asset Management Registry Reviewed
FM05: Continue with revenue enhancement strategy development and implementation	FM05-01	Revenue enhancement strategy developed		Revenue enhancement strategy developed				Revenue enhancement strategy developed
	FM05-02	Develop and produce quarterly implementation reports of an integrated financial recovery plan		New indicator	Financial Recovery Plan developed and quarterly reports prepared	quarterly report prepared	quarterly report prepared	Financial Recovery Plan developed and quarterly reports prepared

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KPA 4: Institutional Development and Transformation

PROGRAMME	STRATEGIC OBJECTIVE	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				R D	C S
						QRT 1	QRT 2	QRT 3	QRT 4		
ID01: Effectively empower and develop the Council's workforce	ID01-01	ID01-02	Cumulative % of staff actually trained as per the WSP	New indicator	100%		50%		100%		
		ID01-03	% compliance with the employment equity plan in the 3 highest levels of management	100%					100%		
		ID01-04	Number of reports on the functionality of the employee wellness programme	New indicator	4 reports	1 report	1 report	1 report	1 report	Corporate Services	
		ID01-05	Cumulative % of councillors actually trained as per the training programme	New indicator	100%				100%	Corporate Services	
		ID01-06	% of staff who meet Minimum Competency levels	100%					100%	Corporate Services	
ID02: Encourage and support capacity and skills building initiatives of communities	ID02-01	ID02-02	Number of community training initiatives implemented	New indicator	2				2	Corporate Services	
ID03: Attract, retain skills and encourage skills transfer initiatives	ID03-01	ID03-02	Development of a staff attraction and retention strategy	New indicator	Strategy approved				Strategy approved	Corporate Services	
			% of budget actually spent on implementing WSP	TBD*	TBD*				TBD*	Corporate Services	

Improve human resource capacity

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PROGRAMME	STRATEGIC OBJECTIVE	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				Corporate Services
						QRT 1	QRT 2	QRT 3	QRT 4	
ID04: Maintain good working conditions for staff and ensure continued existence of labour related structures	Rating of staff satisfaction (Output)	ID04-01	Rating of staff satisfaction (Output)	Employee satisfaction survey rating of > 7	Employee satisfaction survey conducted (Output)	4	4	100%	Employee satisfaction survey conducted (Output)	Corporate Services
ID05: Implement shared services within the District focusing on performance management, internal audit, risk, communications, IT, IDP and finance	Number of LLL meetings	ID04-02	Number of LLL meetings	% of LLL resolutions approved by Council implemented	New indicator	1	1	1	100%	Corporate Services
ID06-01	ID05-01	ID04-01	ID04-02	ID04-01	Conduct Section 78 Study on the implementation of a Shared Services within the District	New indicator	1 Report compiled	1 Report compiled	1 Report compiled	Corporate Services
Ensure enhanced service delivery through efficient institutional arrangements	Service delivery arrangements				Number of budgeted positions filled within 3 months of being vacant (Output)	100%	100%	100%	100%	Corporate Services



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PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
				QRT 1	QRT 2	QRT 3	QRT 4
ID07: Ensure legislative compliance and improved legal capacity of the District	% of legal cases successfully litigated	New indicator	100%	100%	100%	100%	100%
	% of new employees inducted on HR policies and conditions of Service	New indicator	100%	100%	100%	100%	100%
	% of disciplinary hearings outcomes in favour of the municipality	New indicator	100%	100%	100%	100%	100%
	% compliance with OHS Act	New indicator	100%	100%	100%	100%	100%
	% implementation of the disciplinary procedure and code collective agreement	New indicator	100%	100%	100%	100%	100%
ID08: Strategically utilise ICT to improve government efficiency	Systems downtime for emails, intranet and internet as a result of hardware or network failure	<3 hours per incident	Corporate Services				
	% of issues resolved from prior IT Audit	New indicator	100%			100%	Corporate Services

Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government

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PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				C S
					QRT 1	QRT 2	QRT 3	QRT 4	
ID09: Ensure availability of office space	ID09-01	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	New indicator	Maintenance plan developed and quarterly implementation reports compiled	1	1	1	1	implementation reports compiled
	ID09-02	% of Council resolutions implemented	New indicator	100%	100%	100%	100%	100%	100%
	ID09-03	Number of Council meetings held	4	4	1	1	1	1	Corporate Services
STRATEGIC OBJECTIVE									

KPA 5: Good governance and public participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				Office of the Municipal Manager
						QRT 1	QRT 2	QRT 3	QRT 4	
Facilitate effective communication with communities	GG01: Promote intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO, TSG, IGR cluster, traditional leaders forum and IDP and Budget Representative Forum meetings	4 meetings each structure	4 meetings each structure	1 meeting each structure	1 meeting each structure	1 meeting each structure	1 meeting each structure	Office of the Municipal Manager
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletters published	2	2	1	1	1	1	Office of the Municipal Manager
Communicate effectively with communities	GG03: Strengthen platforms that promote democracy, community participation and empowerment	GG03-01	Number of Community Outreach meetings held and reports on issues raised	4 meetings and a report on each meeting prepared	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	1 meeting and 1 report for each LM	Office of the Municipal Manager



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PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
				QRT 1	QRT 2	QRT 3	QRT 4
GG04: Work closely with traditional leadership structures in the implementation of rural development programmes	Number of Traditional leaders forum	2	2			1	1
GG05: Strengthen internal communications	Internal Communication Plan developed						100
GG06: Maintain positive community perceptions of the District	Number of community surveys conducted		1				
GG07: Promote performance management among councillors and officials	Performance Management System adopted						
GG08: Implement effective planning and reporting mechanisms	Number of capacity building initiatives for Councillors and staff		1				
STRATEGIC OBJECTIVE		Performance management and integrated planning				Office of the Municipal Manager	
Ensure integrated planning and		Performance Management System adopted				Office of the Municipal Manager	
GG08: Implement effective planning and reporting mechanisms		Number of signed performance agreements by Section 56 Managers				Office of the Municipal Manager	

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STRATEGIC OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
					QRT 1	QRT 2	QRT 3	QRT 4
GG09: Establish and support municipal oversight systems, mechanisms and processes	GG09-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings	20	20				
	GG09-02	Number of Audit and Performance Committee meetings	4	4	1	1	1	1
GG10: Ensure and maintain clean governance	GG10-01	Attain Clean Audit opinion from the AG	Unqualified Audit opinion	Clean Audit opinion	Clean Audit Opinion attained			

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PROGRAMME	OBJECTIVE	STRATEGIC	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS			
							QRT 1	QRT 2	QRT 3	QRT 4
GG11: Implement HIV and AIDS programmes	GG11-01	GG11-02	GG11-03	Number of reports on the Implementation of the HIV and AIDS Strategy	New indicator	4 Reports	1	1	1	1
GG12: Implement programmes targeting the special groups (SPU)	GG12-01	GG12-02	GG12-03	Number of District AIDS Council meetings held	4	4	1	1	1	1
				Number of reports on the Implementation of the SPU Mainstreaming Strategy	New indicator	4 Reports	1	1	1	1
				Hosting of District Mayoral Cup	1	1			1	
				Initiate the District Sondela Youth Festival	1				1	



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PART 4

Component 4 – Three Year Capital Works Plan

2012/2013 projects/programmes

PROJECT NAME	LM	Approved budget	Source of Funding	MTEF Budget projections		
				2012/2013 FY	2013/2014 FY	2014/2015 FY
Lady Grey Bulk Water Project	Senqu	R 25 450 044	MIG	R 9 591 000	R 10 000 000	R 0
Ugie Sanitation Infrastructure	Elundini	R 49 104 611	MIG	R 0	R 5 000 000	R 0
Mt Fletcher Villages - Bulk Water Supply Scheme	Elundini	R 152 000 000	MIG	R 10 538 000	R 10 538 000	R 10 000 000
Lady Grey: Kwezi Naledi Sanitation	Senqu	R 12 147 288	MIG	R 1 500 000	R 1 500 000	R 0
Sterkspruit: Upgrading of WTW and Bulk Lines	Senqu	R 48 265 951	MIG	R 35 000 000	R 35 000 000	R 0
Senqu Rural Sanitation Programme	Senqu	R 102 761 477	MIG	R 35 000 000	R 40 000 000	R 50 000 000
Senqu Rural Water Programme	Senqu	R 85 000 000	MIG	R 10 000 000	R 10 000 000	30000000
Elundini Rural Sanitation Programme	Elundini	R 182 117 245	MIG	R 35 000 000	R 40 000 000	30000000
Elundini Rural Water Programme	Elundini	R 143 813 803	MIG	R 8 000 000	R 10 000 000	20000000
Aliwal North WTP Upgrade	Maletsuai	R 13 694 047	MIG	R 3 000 000	R 3 000 000	R 0
Steynsburg Waterborne Sanitation PHASE 3	Gariep	R 24 108 039	MIG	R 9 000 000	R 9 000 000	R 0
Jamestown sanitation Phase 2	Maletsuai	R 38 550 081	MIG	R 11 000 000	R 10 000 000	R 15 000 000
Maclear Upgrading of Bulk Water Services	Elundini	R 95 995 638	MIG	R 1 000 000	R 10 000 000	R 50 000 000
Maclear Upgrading of Bulk Sanitation	Elundini	R 49 006 769	MIG	R 1 000 000	R 15 000 000	R 20 000 000
PMU			MIG	R 3 000 000	R 3 627 000	
Ukhahlamba Planning Studies	District wide	R 2 500 000	MIG	R 2 000 000	R 2 000 000	R 0
RHIP: Senqu Rural Water & Sanitation	Senqu	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
RHIP: Elundini Rural Water & Sanitation	Elundini	R 4 500 000	Dept. Human Settlements	R 9 000 000	R 15 000 000	R 0
MIG PVA: Aliwal North Water Tower	Maletsuai	R 6 000 000	MIG PVA	R 3 000 000	R 0	R 0
Sterkspruit WWTW Upgrading ACIP	Senqu	R 6 000 000	DWA	R 6 000 000	R 0	R 0
Venterstad/Oviston ACIP	Gariep	R 3 700 000	DWA	R 3 700 000	R 0	R 0



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Conclusion

Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.